



Town of Topsfield Finance Committee

FY 2011 Department Budget Guidelines
November 30th, 2009

ESSENTIAL SERVICES BUDGET

- I. General Government
 - A. Salary, Wages & Other
0.0% increase.
 - B. Ongoing Financial Programs, such as automobile leasing
To be reviewed on a case-by-case basis.
 - E. Fuel and Electricity
Budget requests to be based on review of 2009 actual and 2010 projection of year to date actual.
- II. Capital Items
Not to exceed \$100,000 Town wide.
- III. Library
Minimum accreditation level.
- IV. Elementary Schools
0.0% increase.
- V. Masconomet
0.0% annual gross operating budget increase based on May 2009 Town Meeting; and Pensions and insurance at projected increase.
- VI. Absolutely No New Programs, No New Government

ATTACH SCHEDULE OF UNFUNDED ESSENTIAL SERVICES

- I. Attach Schedule
 Detail all essential services items, whether salary, wages or other not included in submitted essential services budget.
 Include the "Budget line" for each item.
- II. Attach Narrative
 Describe the programmatic impact of those essential services items that were not included in submitted budget.